

## John Cranley Structurally Balanced Budget Plan

Source of Funds	Annualized Savings/Revenue	Notes	Citations
Casino Revenue	\$10,000,000	The \$4 million in Casino revenue that is to be used on Focus52 will be replaced by using funds from the Capital Budget.	p.76 of the 2013 Recommended budget states, "Revenues of \$7.2 million are forecasted from this source for 2013 and \$10 million for 2014." p.6-8 of the 2013 Stub Budget, which was passed, states that unless noted as having been changed, the recommended budget is in effect. No change regarding the casino revenues was noted.
Additional Casino Revenue	\$11,000,000		Per Horseshoe Casino General Manager Kevin Kline's statement that he expects the casino to generate \$21 million in revenue for the City at 3/19/13 Council meeting
Parking Meter Revenue & Fines	\$5,287,967	Per the attached email from City Budget Director Lea Erickson, this money is available for the general fund.	The \$5,287,967 is taken from p.10 of the City's parking meter RFP.
City Council	\$204,046	10% cut	
Office of the Mayor	\$60,688	10% cut	
Clerk of Council	\$76,718	10% cut	
City Manager	\$896,288	10% cut	
Community Development	\$533,680	10% cut	
Enterprise Technology Solutions	\$546,391	10% cut	
Finance	\$763,030	10% cut	
Human Resources	\$178,635	10% cut	
Law	\$610,474	10% cut	
Planning & Buildings	\$595,004	10% cut	
Citizens Complaints & Internal Audit	\$9,708	1% cut	
Health	\$210,815	1% cut	

Parks	\$81,589	1% cut	
Public Services	\$180,749	1% cut	
Recreation	\$168,979	1% cut	
Transportation & Engineering	\$32,627	1% cut	
Non-Departmental - Lobbyists	\$213,400		
Non-Departmental - Enterprise Software & Licenses	\$531,554		
Hold Vacant Positions	\$1,050,000		
General Travel Costs	\$500,000		
Car Allowances	\$20,000		
<b>TOTAL</b>	<b>\$33,752,342</b>		

\*\* Note – We need to identify only roughly \$26 million to cover the 2014 deficit and will reduce some of these cuts to ensure that there are no layoffs.



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**FW: Parking Question**

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Wed, Mar 20, 2013 at 1:47 PM

**From:** Eriksen, Lea  
**Sent:** Tuesday, March 19, 2013 7:20 PM  
**To:** Smitherman, Christopher  
**Subject:** RE: Parking Question

Councilmember Smitherman,

The Administration already answered your question in December through City Council Budget questions and answers. The below is taken from the FYI memo dated December 6, 2012:

**1. Could revenue from the parking meters and parking garages be placed directly in the General Fund?**

*Parking Meters*

Council could by ordinance permit revenue from the parking meters to be paid directly into the General Fund. Currently, a portion of the parking meter revenue is used for operations and maintenance in the Right of Way after expenses related to parking operations have been met.

*Parking Citation Fees*

The City generates fees from civil citations for parking violations. That revenue is paid directly into the General Fund.

*Off-Street Parking Facilities (Parking Garages & Surface Lots)*

Currently, revenue generated by the off-street parking facilities must be paid into Parking Facilities Fund 102, which is an enterprise fund. The revenue must remain in that parking



fund and is used to secure bonds and pay for expenses related to off-street parking facilities.

If there is a franchise agreement, the payment associated with the off-street facilities may be used for general capital purposes.

**Lea Eriksen**

Budget Director

City Manager's Office, Office of Budget & Evaluation

Suite 142, City Hall

801 Plum Street

Cincinnati, Ohio 45202

[www.cincinnati-oh.gov](http://www.cincinnati-oh.gov)

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**From:** Smitherman, Christopher

**Sent:** Tuesday, March 19, 2013 1:33 PM

**To:** Eriksen, Lea

**Subject:** Parking Question

Ms. Eriksen,

Could revenue from the parking meters and parking garages be placed directly in the General Fund?

Councilman Smitherman

Christopher Smitherman

*Christopher Smitherman*

Councilmember

801 Plum Street, 346 A

Cincinnati, OH 45202

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